



University of Missouri System

COLUMBIA | KANSAS CITY | ROLLA | ST. LOUIS



University of Missouri
Board of Curators
February 20, 2012

FY 2013 Tuition And Other Related
Enrollment Fees
UM

February 20, 2012

Budget Guiding Principles

- » Maintaining and enhancing the quality of the student academic experience is the highest priority.
- » Budget reductions and increases should be consistent with the vision and strategic priorities as stated in the campus and system strategic plans.
- » Make the hard decisions about what we will continue to do well in the future with available resources and what we can no longer continue to do and develop a plan to discontinue the latter.

Additional Budget Guidance

- » Lower state reduction from 12.5% to 7.8% (-\$48 to -\$30)
- » Continue focus on access & affordability for Missouri resident undergraduates (3% tuition & fee increase)
- » Reflect market & demand in setting non-resident tuition increases
- » Adjust merit salary & wage increases to target highest human resource needs
- » Maximize other revenue sources
- » Identify proposed actions to close gap

FY2013 Budget – Marginal Changes

	<u>Feb 2</u>	<u>Feb 20</u>
Marginal Cost Increases		
Salary & Wage Merit Increases (3% of S/W base)	\$ 18.5	\$ 18.5
Benefits on merit increases	5.7	5.7
Flat Benefit Rate Increase (2% of S&W)	10.4	10.4
Total Increase in Compensation	<u>\$ 34.6</u>	<u>\$ 34.6</u>
Increase in M&R (inflation)	1.3	1.3
Utility/IT/Insurance/New Buildings/Other Increases	7.9	8.0
Costs due to Enrollment & Priorities	8.4	8.4
Total Cost Increases	<u>\$ 52.2</u>	<u>\$ 52.3</u>

\$ in Millions

FY2013 Budget – Marginal Changes

\$ in Millions

Total Cost Increases From Previous Slide

	Feb 2	Feb 20
	\$ 52.2	\$ 52.3

Marginal Revenue Increases (Decreases) & Funding Gap

Decrease in State Appropriations (net of 3% withholding)	\$ (48.2)	\$ (30.0)
Increase in Net Tuition from Inflationary Rate Change of 3.0% ¹	13.2	13.3
Increase in Net Supplemental Fees from Proposed Rate Change	3.6	3.0
Increase in Net Tuition & Fees from Enrollment Changes	11.6	11.0
Increase in Other Revenues (including dedicated)	2.7	2.7
Net Revenue Increase (Decrease)	\$ (17.1)	\$ -

Funding Gap with 3% Tuition Rate Increase

	\$ (69.3)	\$ (52.3)
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Increase in Net Tuition Above CPI (at recommended rates)	\$ 15.1	\$ 5.2 ²
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Net Funding Gap before Actions to Close Gap (not
including \$54 million in M&R requirements)

	\$ (54.2)	\$ (47.1)
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¹ Covered by SB389

² Exempt from SB389

Closing the Gap – Cost Savings & Revenue Enhancement

COST SAVINGS

- » Faculty and Staff Workforce Reductions
 - › Combination of Open and Filled Position Eliminations
 - › 200 - 245 FTE
- » Reduction in planned investments in strategic initiatives
- » Reduction in General Revenue funding
 - › Centers & Institutes
 - › Auxiliaries
 - › Research
- » Consolidation & Elimination of Academic Programs & Departments
- » Reduction in planned salary & wage merit increases
- » Implementation of shared services

Closing the Gap - Cost Savings & Revenue Enhancement

COST SAVINGS

- » Reduction in other operating costs
 - › Travel
 - › Professional development
 - › Energy efficiency measures

REVENUE ENHANCEMENT

- » Improved student accounts receivable collections
- » Increased tuition revenue from distance/on-line education
- » Increased institutional support from auxiliaries
- » Increased donor support for scholarships and faculty positions
- » Increased investment income allocation

FY 2013 Tuition & Fee Recommendations

Tuition, Fees, and Housing Rates

Fees Covered by Senate Bill 389

In-state Undergrad tuition

CPI – 3%

IT Fee

3.1% to 4.8%

Activity Facility & Health Service Fees

Proposed Increases from 2.3% to 3%

Approval: February 2012

Other Undergraduate Fees

Supplemental Course Fees

0% to 32.8%

Out of State Tuition & Fees

7.5% - MU, 3% - UMKC, 8.5% - MS&T and 8.2% - UMSL

Approval: February 2012

Graduate & Professional Fees

Professional & Specialty Grad

0% to 7%

Graduate

3% - MU, 3% - UMKC, 8.5% - MS&T and 8.2% - UMSL

Approval: February 2012

Housing and Dining Rates

Proposed Increases From 2.9% to 4.4%

Approval: February 2012

Undergraduate & Graduate Tuition

Undergraduate Tuition

**Resident and Metro Rates
increase by CPI or 3%**

Nonresident Rates

MU – 7.5%

UMKC – 3%

Missouri S&T – 8.5%

UMSL – 8.2%

Graduate Tuition

**Increases the same for Resident,
Non Resident and Metro Rates**

MU – 3%

UMKC – 3%

Missouri S&T – 8.5%

UMSL – 8.2%

Professional/Specialty Graduate Tuition

Professional School Tuition Increases

Range : 0% to 7%

MU Law, JD:	5%
MU Medicine, MD:	3%
MU Veterinary Medicine:	7%
UMKC Dentistry, DDS:	4%
UMKC Law, JD:	5%
UMKC Medicine, Years 1-2:	0%
UMKC Medicine, Years 3-6:	3%
UMKC Pharmacy, DPharm:	3%
UMSL Optometry, OD	
resident:	3%
nonresident:	1.6%

Specialty Graduate Tuition

Range: 3% to 5%

UMKC Anesthesia, MS:	3%
UMKC Dentistry, Graduate:	3%
UMKC Law, LLM:	5%
UMKC Pharmacy, Graduate:	3%
MU Law, LLM:	5%

Supplemental Fees - MU

	<u>FY2012</u>	<u>FY2013</u>	<u>Change</u>	
	<u>Per</u>	<u>Per</u>		
	<u>Credit Hr</u>	<u>Credit Hr</u>	<u>%</u>	<u>\$</u>
College of Business Undergrad	\$52.80	\$70.10	32.8%	\$17.30
School of Journalism	\$50.70	\$60.00	18.3%	\$9.30
School of Health Professions	\$64.90	\$75.10	15.7%	\$10.20
College of Engineering	\$67.00	\$74.00	10.4%	\$7.00

Supplemental Fees - UMKC

	<u>FY2012</u>	<u>FY2013</u>	<u>Change</u>	
	<u>Per</u>	<u>Per</u>		
	<u>Credit Hr</u>	<u>Credit Hr</u>	<u>%</u>	<u>\$</u>
Graduate Business (Cluster Fee 2)	\$75.00	\$79.90	6.5%	\$4.90
School of Business Undergrad	\$20.00	\$25.00	25.0%	\$5.00
School of Education	\$11.80	\$13.30	12.7%	\$1.50
Biological Sciences Lab Fee	\$0.00	\$12.50	NEW	NEW

Supplemental Fees – MS&T & UMSL

Missouri S&T

**Supplemental Fees are
Recommended to increase by
10.4%**

UMSL

**Supplemental Fees are
Recommended to increase by
8.2%**

eLearning & Special Program Fees

Graduate eLearning & Special Program Delivery

Minimum:

Equal to the resident graduate rate

Maximum:

MU: \$1,500

UMKC: \$856.50

Missouri S&T: \$3,000

UMSL: \$2,000

eLearning Supplemental

UMSL Campus

UMSL Online : \$58.00

CE Distance Learning: \$56.30

A&S and COFAC: \$30.90

eLearning Program Rates

*MU: Vet Biomed Tech Certificate
\$379.40*

*UMSL: Nursing Undergrad
\$436.40*

Continuing Ed & Grad Exam Only

Continuing Education

Minimum:

Equal to the resident undergraduate rate

Maximum:

MU & UMKC: Equal to the graduate nonresident rate
Missouri S&T & UMSL: equal to the graduate eLearning rate

Examination Only-Graduate Enrollment

This fee is equal to the graduate resident rate

Students who have completed degree requirements excluding the final exam or thesis defense and do not wish to take coursework are assessed this fee to remain actively enrolled.

Tuition and Required Fees at the UM Campuses Falls in the Middle of the Range of Peers

FY2012 Tuition and Required Fees Undergraduate Resident Students Peer Institutions

	<u>Low</u>	<u>High</u>	<u>Average</u>	<u>UM</u>
MU	\$5,656	\$17,442	\$10,018	\$8,989
UMKC	\$5,380	\$16,132	\$8,851	\$9,029
MS&T*	\$5,302	\$15,930	\$10,622	\$9,804
UMSL	\$5,176	\$14,791	\$8,461	\$9,038

*Includes specific engineering course fees where applicable.

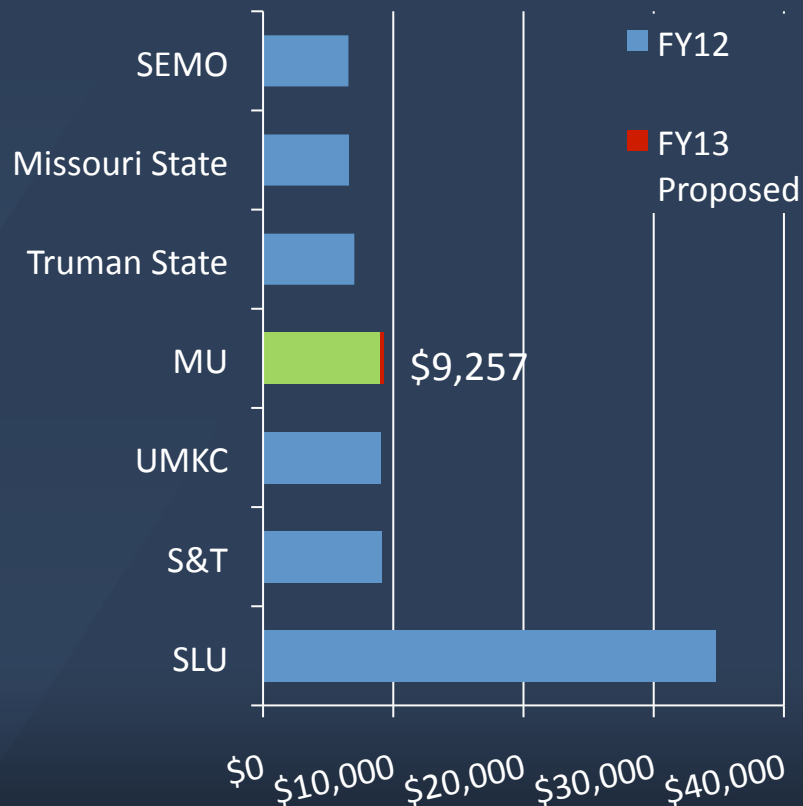
MU Tuition & Fee Comparison

2011 – 2012

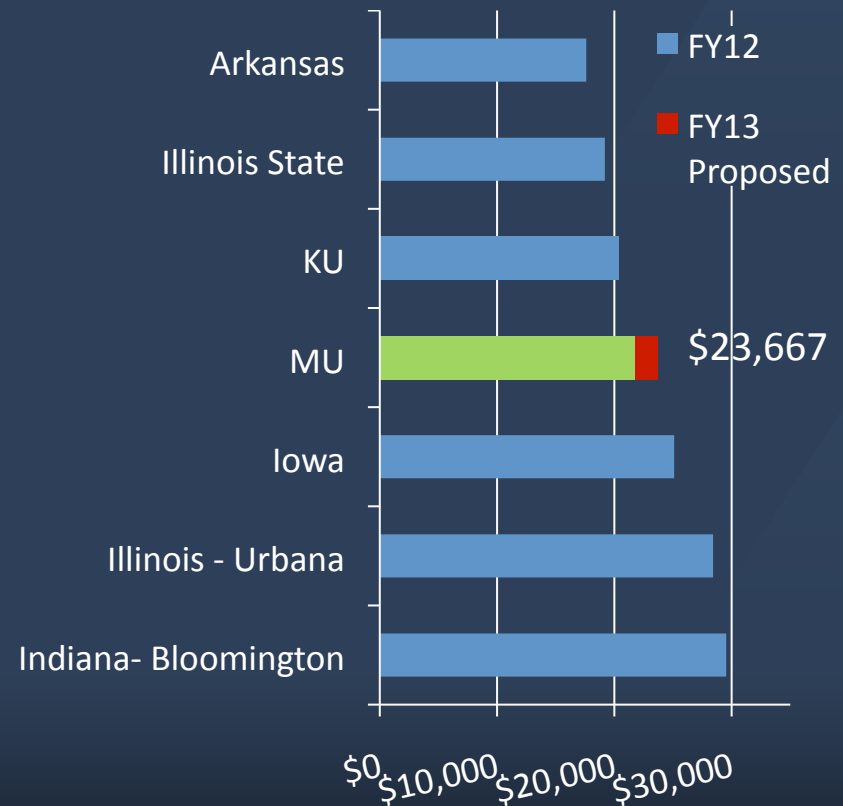
<u>Institutions</u>	<u>Highest</u>	<u>Lowest</u>	<u>Average</u>
AAU Public	\$17,442	\$5,656	\$10,018
AAU Public & Private	\$45,290	\$5,656	\$23,706
SEC	\$41,332	\$5,656	\$10,183
Big XII	\$31,658	\$7,108	\$10,383
Big Ten	\$41,983	\$7,648	\$13,555
MU			\$8,989

FY2012 Tuition & Required Fees – MU Competitors

Resident Undergraduates

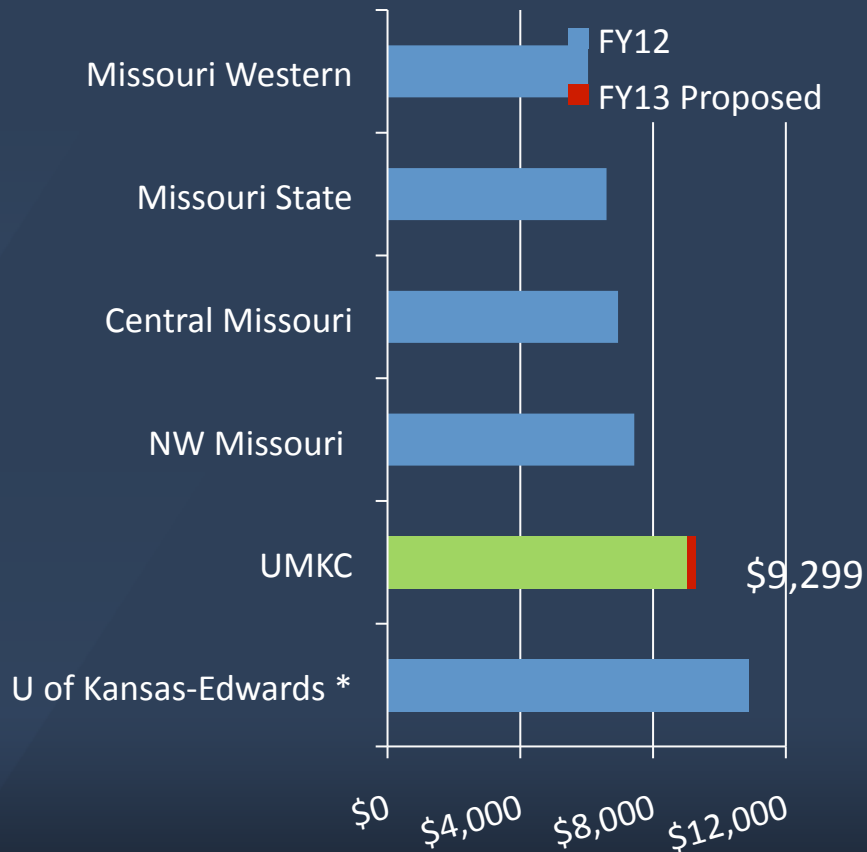


Non-Resident Undergraduates

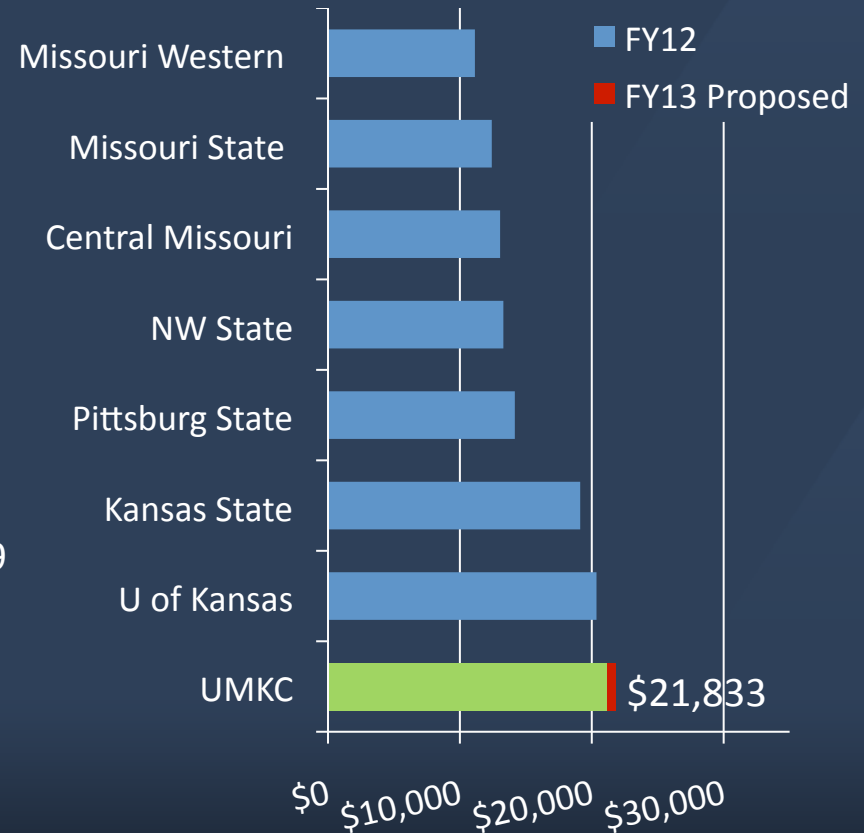


FY2012 Tuition & Required Fees – UMKC Competitors

Resident Undergraduates



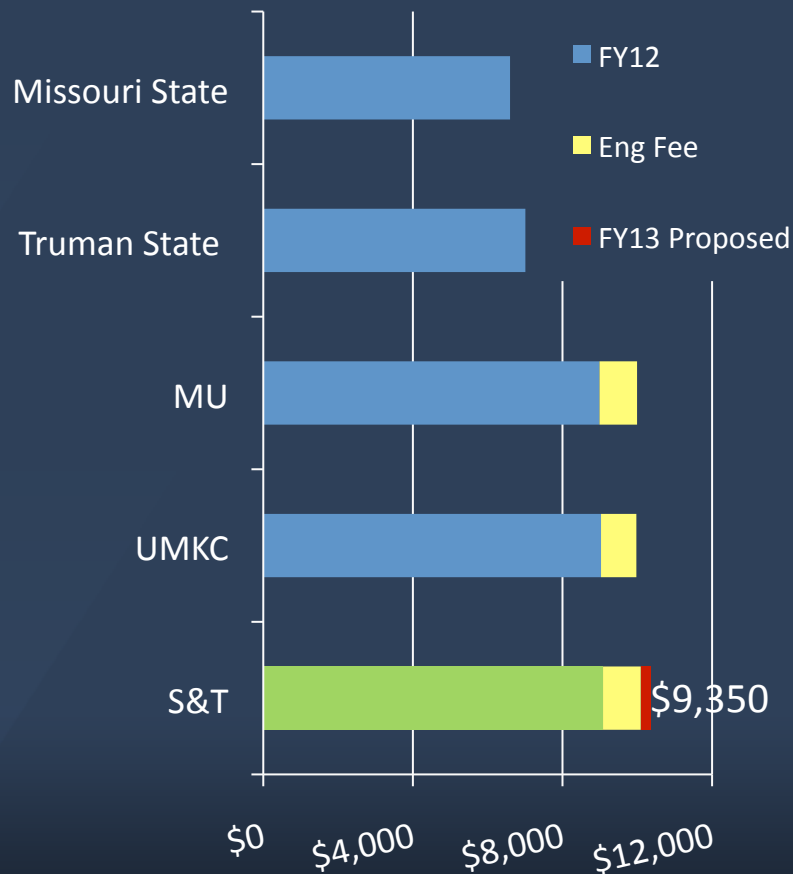
Non-Resident Undergraduates



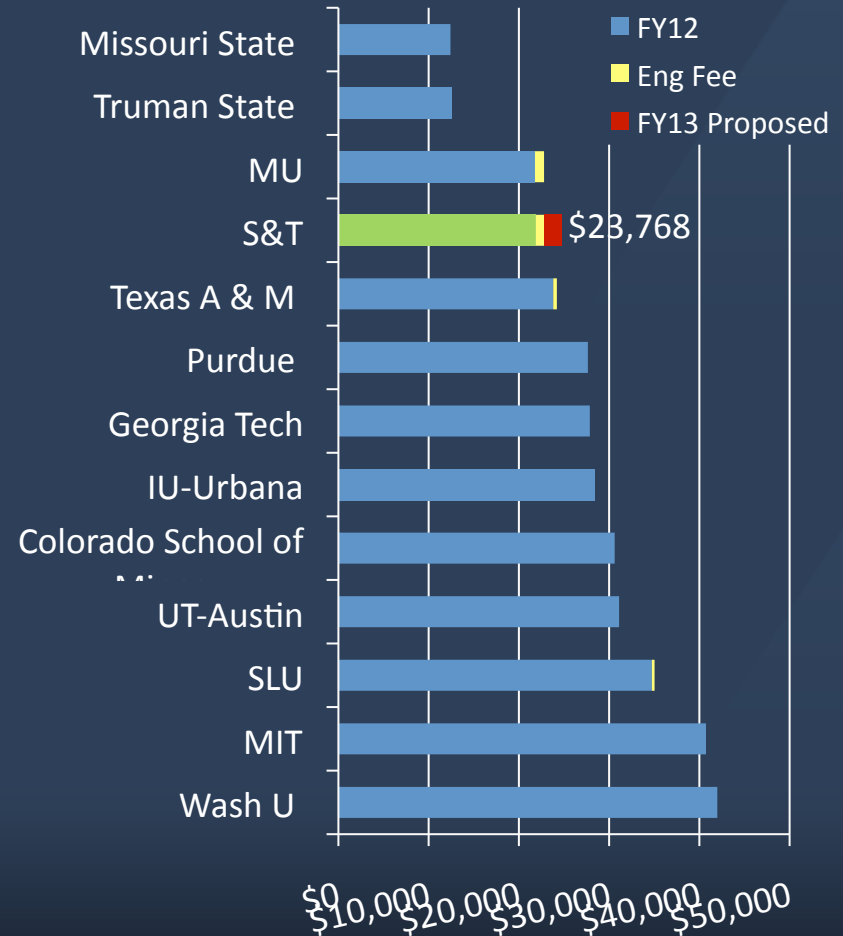
* Adjusted per new Metro policy recommendations

FY2012 Tuition & Required Fees – S&T Competitors

Resident Undergraduates

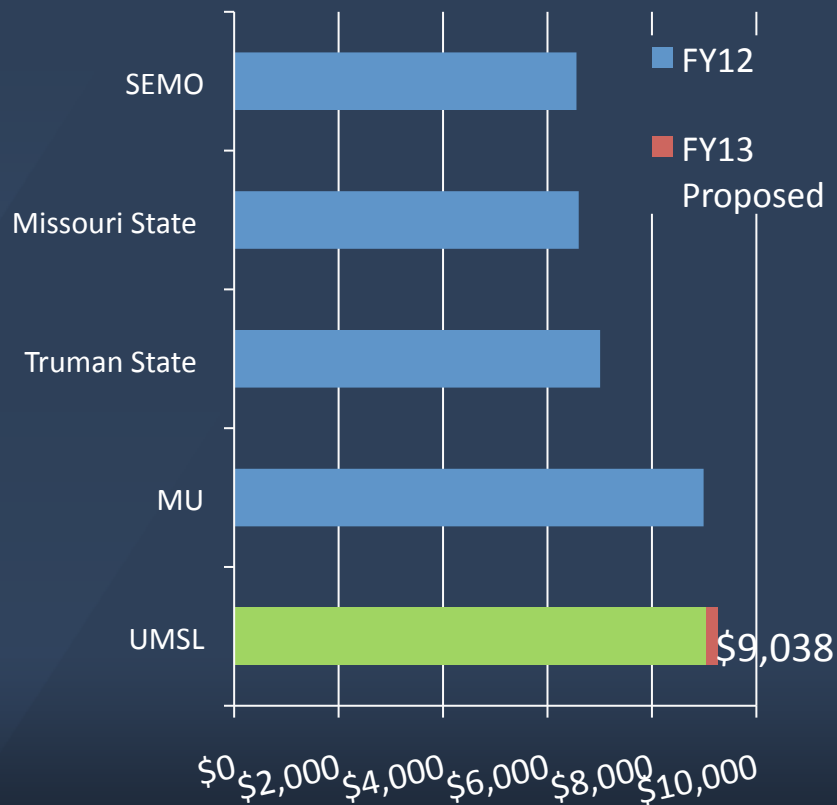


Non-Resident Undergraduates

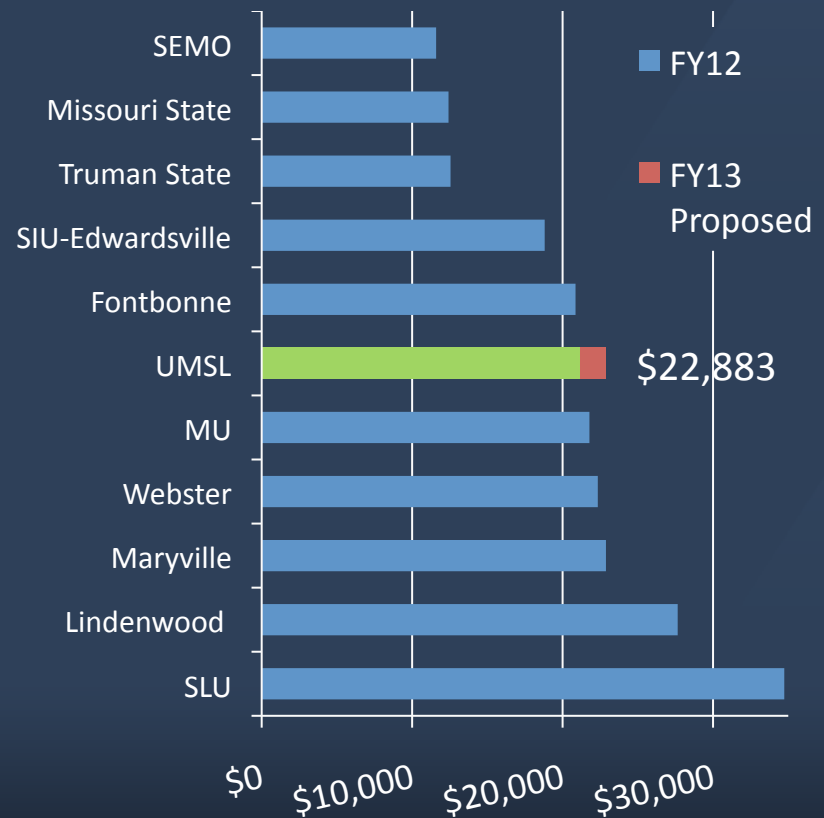


FY2012 Tuition & Required Fees – UMSL Competitors

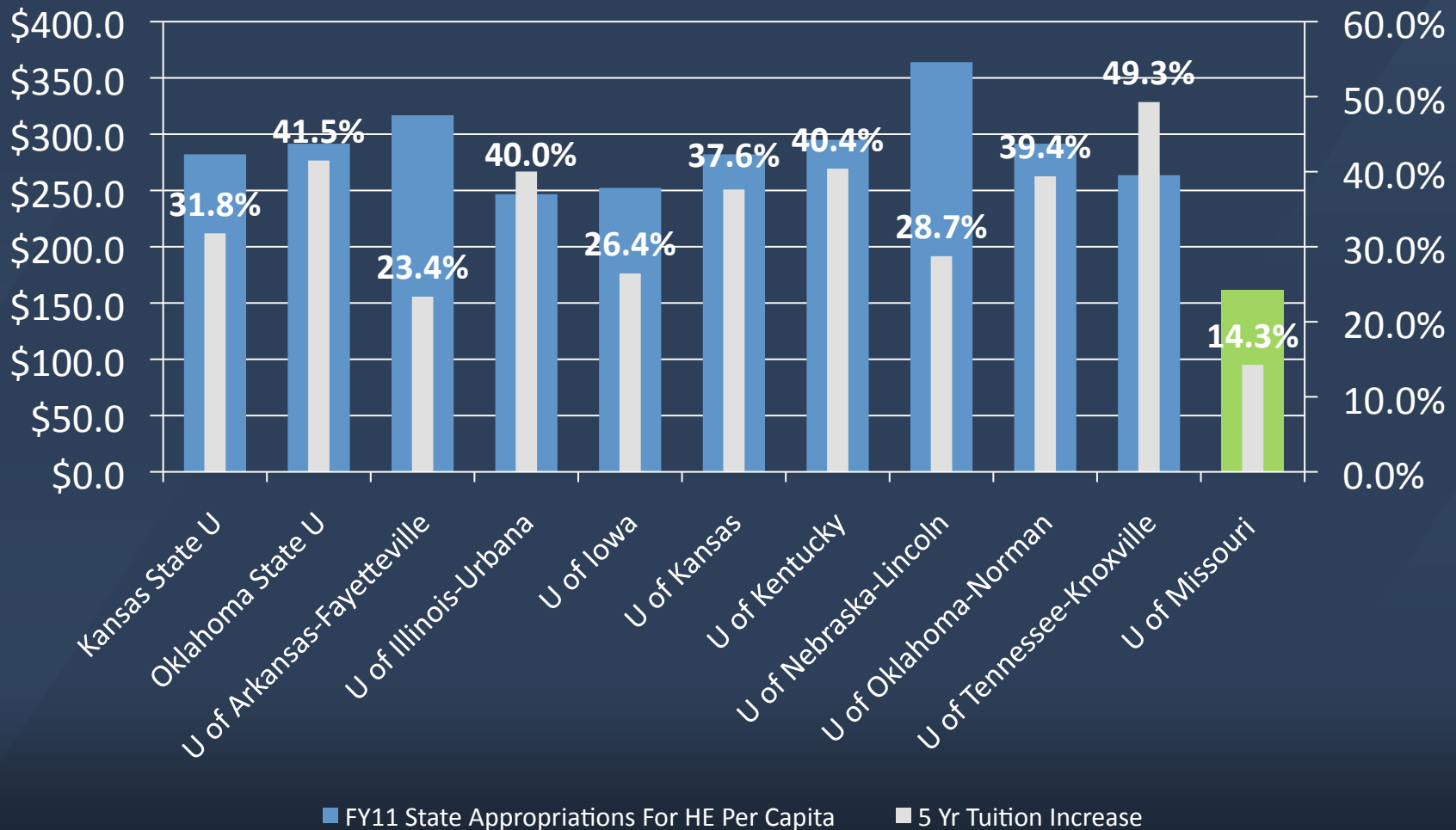
Resident Undergraduates



Non-Resident Undergraduates



State Appropriations per Capita for Higher Education Compared to 5 Year Tuition Increases



Recommended Action: FY2013 Tuition & Fees

That the schedule of rates for tuition and supplemental fees be approved, effective beginning with the 2012 Summer Session.

- › 1. Tuition, supplemental fees, and eLearning, special program delivery and continuing education fees as shown in the attached schedules and described in the Board materials be approved and become effective beginning with the 2012 summer session.
- › 2. Effective beginning with the 2012 summer session, the Board of Curators revokes and repeals all previous tuition and fee schedules and adopts the attached tuition and other related enrollment fee schedules. The Board finds such action to be necessary for the maintenance and operation of the University.